

Fiscal Year 2006-2007 Supplemental Appropriations

Legislative Analyst: Peter Conroy (342-6292) or Elise Read (342-1394)

HB 774 was the first of three bills supplementing appropriations for Fiscal Year 2006-2007. This bill increased appropriations from the State General Fund (Direct) by \$47,513,773, from Interagency Transfers by \$7,500,000, from Fees & Self-generated Revenues by \$44,000,000 and from Statutory Dedications by \$20,000,000. Federal funds were decreased by \$300,000.

\$	2.4 million	Emergency preparedness purchase of provisions (SGF)
\$	20 million	NASA Orion mission to Mars project (Statutory Dedication from the Louisiana Economic Development Fund)
\$	650,000	Civil Rights Museum within Culture, Recreation and Tourism (SGF)
\$	4.5 million	Access Recovery Program for the Office for Addictive Disorders (IAT)
\$	27 million	Shortfall in payments to sheriffs for housing state prisoners (SGF)
\$	974,446	Shortfall in payments for the housing of juveniles (SGF)
\$	100,000	Rural Water Association (SGF)
\$	(100,000)	Eliminates funding for the Disease Management Program in DHH (SGF)
\$	(300,000)	Eliminates funding for the Disease Management Program in DHH (FED)
\$	44 million	Southern University in New Orleans for construction (SGR)

HB 765 was the second of three bills supplementing appropriations for Fiscal Year 2006-2007. As of this writing, the bill had passed the Senate and was pending concurrence in the House. This bill increased appropriations from the State General Fund (Direct) by \$1,081,637,947, and from Statutory Dedications by \$797,000,000.

\$	372.5 million	The Road Home program for operational support (Statutory Dedication from 2004 Overcollections Fund)
\$	23 million	Establish a working capital infrastructure program for the replacement of infrastructure in the city of New Orleans (SGF)
\$	1 million	Indigent Defender Assistance Board technology upgrades (SGF)
\$	1.6 million	Parish Councils on Aging for supplies and durable goods (SGF)
\$	1 million	Reforestation of New Orleans City Park (SGF)
\$	650,000	Digital Sky Planetarium and multimedia system at the Louisiana Arts and Science Museum (SGF)
\$	5 million	Second Harvest Food Bank of Greater New Orleans and Acadiana for food for Louisiana's needy citizens (SGF)
\$	2 million	Research and development related to technology commercialization relating to sickle cell anemia and leukemia (SGF)
\$	13 million	North Louisiana LSU Health Science Center/Rural Hospital Medical Home Network (SGF)

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\$	15 million	Operating assistance for higher education institutions located in storm affected areas (SGF)
\$	30 million	Implement Phase I of a statewide electronic medical records system for the LSU Health Care Services Division (SGF)
\$	5.2 million	Technology upgrades for the University of Louisiana system (SGF)
\$	1 million	Implementation of a primary care practice management program by Louisiana Health Sciences Center – Shreveport (SGF)
\$	15 million	Technology upgrades for the community and technical colleges system (SGF)
\$	25 million	Louisiana Housing Finance Authority, for various programs for housing assistance to low income home buyers (SGF)
\$	1.5 million	Orleans Parish School System for subsidy of health insurance costs (SGF)
\$	5.6 million	St. Bernard Parish School System for subsidy of health insurance costs (SGF)
\$	1 million	Cameron Parish School System for subsidy of health insurance costs (SGF)
\$	636,000	Plaquemines Parish School System for subsidy of health insurance costs (SGF)
\$	1.3 million	Bogalusa School System for subsidy of health insurance costs (SGF)
\$	8 million	Ernest N. Morial New Orleans Exhibition Authority for operational support (SGF)
\$	4 million	New Orleans Metropolitan Convention and Visitor's Bureau for operational support (SGF)
\$	2.6 million	Camp Minden Infrastructure Rehabilitation, Phase I, Planning, Design and Construction in Webster Parish (SGF)
\$	2 million	Jackson Barracks, Infrastructure Rehabilitation, Historic District, Phase I, Planning, Design and Construction in Orleans Parish (SGF)
\$	150 million	Mega-Project Site Preparation, Planning and Construction (of this, \$50 million shall be for the Cyber Innovations Center, and \$4.5 million for the Pharmacy School at University of Louisiana at Monroe (Statutory dedications from the Mega-project Development Fund)
\$	5 million	Franklin Farms Industrial Mega Site in Richland Parish (SGF)
\$	2.5 million	Tulane National Primate Research Center in St. Tammany Parish (SGF)
\$	3 million	New Orleans Port Cold Storage Facility planning and construction in Orleans Parish (SGF)
\$	150 million	Highway Program statewide (of this \$60 million is allocated to I-49 North and an environmental study in the city of Shreveport, as well as \$90 million to be used solely for construction projects contained in the original Highway Priority Program adopted by the joint legislative committee) (SGF)

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\$	35 million	Port Construction and Development Priority Program statewide (SGF)
\$	5 million	Pennington Biomedical Research Center for a new clinical research facility in East Baton Rouge Parish (SGF)
\$	3.7 million	Feist-Weiller Cancer Research Center at LSU Health Sciences Center in Shreveport, Caddo Parish (SGF)
\$	2.5 million	LSU Health Sciences Center –Shreveport for major acquisitions and medical equipment acquisitions in Caddo Parish (SGF)
\$	650,000	Southern University law center for deferred maintenance projects (SGF)
\$	12 million	Technology Research Park land acquisition, planning and construction at Louisiana Tech University in Lincoln Parish (SGF)
\$	25 million	K-12 classroom-based technology acquisitions statewide (SGF) (of this, 15% shall be for non-public schools)
\$	30.1 million	Major repairs for higher education facilities statewide (SGF)
\$	41.5 million	Community primary health clinics for planning, acquisitions and construction statewide (SGF)
\$	74.5 million	LSU HCSD Medical Center of Louisiana at New Orleans for planning, land acquisition and development (Statutory Dedications from the 2004 Overcollections Fund)
\$	9 million	Rural health clinics, planning, construction, expansion and renovation, statewide (SGF)
\$	450 million	Highway Program statewide (of this, \$4 million shall provide for environmental studies related to the Baton Rouge Loop) (SGF)
\$	7 million	Port Construction and Development Priority Program statewide (SGF)
\$	52 million	Hurricane Flood Protection, Construction and Development Program for projects within the Coastal Protection Plan (Statutory dedications from the Coastal Protection and Restoration Fund)
\$	27 million	New psychiatric hospital at Central Louisiana State Hospital in Rapides Parish (SGF)
\$	15 million	LSU Health Sciences Center Health Care Services Division for medical facility and land, acquisitions, planning, construction and renovations in East Baton Rouge Parish (SGF)
\$	38 million	Louisiana Cancer Research Consortium for land acquisition, planning and construction in Orleans Parish (SGF)
\$	32 million	More or less estimated, to payment of judgments against the state from road hazard claims (SGF)
\$	418,717	Various small appropriations for claims against the state (SGF)
\$	10 million	Partial payment on the judgment against the state in “Jean Boudreaux, et al v. State of Louisiana, Department of Transportation and Development” (SGF)

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HB 953 was the third of three bills supplementing appropriations for Fiscal Year 2006-2007. As of this writing, the bill had passed the Senate and was pending concurrence in the House. Provides for net changes in appropriations for Fiscal Year 2006-2007 as follows: State General Fund (Direct) increases by \$54,937,967; Interagency Transfers increase by \$51,985,195; Fees and Self-Generated Revenues increase by \$9,132,307; Statutory Dedications decrease by \$24,393,380; Federal Funds increase by \$11,359,394.

Increases and reductions are included below.

\$	(0.9) million	Reduces funding for the Division of Administration, Executive Administration Program (SGF)
\$	50.3 million	To the Division of Administration for the First Cost Disallowance Suit (SGF)
\$	2.5 million	Match requirements for St. Tammany Parish for waterway debris removal expenses (SGF)
\$	(2.0) million	Additional funding reduction for the Division of Administration, Executive Administration Program (SGF)
\$	(6.0) million	Reduces funding for the Division of Administration (Statutory Dedication from the 2004 Overcollections Fund)
\$	0.2 million	To Military Affairs for operating expenses (SGF)
\$	0.2 million	To Military Affairs for implementation of the Statewide Interoperability Communications Executive Committee. (IAT)
\$	9.0 million	For contractual obligations relating to the New Orleans Saints (Fees & SGR)
\$	0.3 million	To the State Treasurer, Financial Accountability and Control Program (SGF)
\$	(1.0) million	Reduces funding for the State Treasurer, Administrative Program (Statutory Dedication from the Incentive Fund)
\$	1.2 million	To the Public Service Commission for operating expenses (SGF).
\$	242 thousand	To the Office of State Parks for FEMA reimbursement (IAT)
\$	1.2 million	Essence Music Festival (SGF)
\$	53,847	Pay raise for corrections education staff (SGF)
\$	(2.1) million	Reduces funding for Dept of Economic Development, Office of Business Development (Statutory Dedication from the 2004 Overcollections Fund)
\$	(4.0) million	Reduces funding for Dept of Economic Development, Office of Business Development (Statutory Dedication from the Louisiana Economic Development Fund)
\$	0 million	Changes Means of Finance for \$3.6 million for the Office of State Police for operating expenses (Reduces Statutory Dedication from the Riverboat Gaming and Enforcement Fund and increase SGF)
\$	8.7 million	For increasing reimbursements to Intermediate Care Facilities within the Medical Vendor Payments Program (\$2.6 million Statutory Dedications from the Louisiana Medical Assistance Trust Fund, \$6.1 million federal)

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\$	0.1 million	For administration of the Disability Eligibility Program within the Medical Vendor Administration Program (\$500K SGF, \$500K federal)
\$	8.0 million	For the Disability Eligibility Program within the Medical Vendor Payments Program (\$2.4 million SGF, \$5.6 million federal)
\$	2.4 million	Medicaid UCC payments to rural hospitals (\$0.7 Million SGF, \$1.7 million federal)
\$	3.4 million	Medicaid payments to LSU Health Sciences Center – Shreveport (\$1.0 million SGF, \$2.4 million federal)
\$	(1.3) million	Reduces Uncompensated Care Costs Program within the Medicaid Program (\$0.4 million SGF, \$0.9 million federal)
\$	(34.9) million	Reduces Payments to Private Providers Program and Medicare Buy-Ins and Supplements Program within the Medicaid Program (SGF)
\$	(2.5) million	Reduces funding for the Personal Health Services Program in the Office of Public Health (SGF)
\$	679 thousand	To the Office for Citizens with Developmental Disabilities for provider fee increase(IAT)
\$	(7.25) million	Reduces funding to E.A. Conway Medical Center from the UCC Program and the Payments to Public Providers Program (\$2.2 million SGF, \$5 million federal)
\$	0.65 million	DSS, Office of the Secretary, for expenses related to provision of emergency services (SGF)
\$	0.6 million	DSS, Child Welfare Services Program, for legal representation fees (SGF)
\$	8.3 million	To the Child Welfare Services Program for reimbursement of administrative costs, relative to federal law (SGF)
\$	3.5 million	Payments to waste tire processors (Statutory Dedication from the Waste Tire Management Fund)
\$	7,200	To the Dept. of Labor for assistance in conducting administrative hearings in hurricane-related compensation overpayment cases
\$	(1.25) million	Reduces funding to the Board of Regents for the Dual Enrollment Initiative (SGF)
\$	(5.5) million	Reduces funding to the Board of Regents (Statutory Dedications from the Higher Education Initiatives Fund)
\$	(4.6) million	Reduces funding to the Board of Regents (Statutory Dedications from the La. Quality Education Support Fund)
\$	(8.5) million	Reduces funding to the LSU Health Sciences Center – New Orleans (SGF)
\$	3.8 million	To the LSU Health Sciences Center – Shreveport for operating expenses (\$2.1 million IAT, 0.1 million SGR, \$1.5 million federal)
\$	5.2 million	For E.A. Conway operating expenses (SGF)
\$	(7.25) million	Reduces funding for E.A. Conway for operating expenses (IAT)
\$	(5.25) million	Reduces funding for the Disadvantaged or Disabled Student Support Program (SGF)

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\$	(3.0) million	Reduces funding to the Department of Education (Statutory Dedications from the La. Quality Education Support Fund)
\$	35,732	To the Louisiana Special Education Center for increases in the provider fee (IAT)
\$	(340,000)	Reduces funding to the Department of Education for the Quality Educators Program (SGF)
\$	(500,000)	Reduces funding to the Department of Education for the Quality Educators Program, Professional Improvement Program(SGF)
\$	10.8 million	Payment of risk management premiums by the Recovery School District (SGF)
\$	0 million	Changes Means of Finance for the Recovery School District by reducing funding by \$33.5 million from the State Emergency Response Fund and increasing funding by \$33.5 million out of the FEMA Reimbursement Fund.
\$	55.9 million	To the Office of Risk Management for payment of excess carrier insurance prior to June 30, 2007 (IAT)
\$	16.6 million	To the LSU Health Sciences Center - Health Care Services Division.
\$	35 thousand	La. Political Museum and Hall of Fame (Statutory Dedication from the Winn Parish Tourism Fund)
\$	0.8 million	For certain judgments against the state (SGF)